

STATEMENT OF PURPOSE

RS23788

This is the FY 2016 appropriation to the Division of Building Safety in the amount of \$11,386,600 with full-time equivalent positions capped at 121. This budget includes adjustments for benefit cost increases, inflationary adjustments, replacement items, and statewide cost allocation. It also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. This budget also includes one line item, number 2, which shifts \$40,000 from the dedicated fund to the Housing and Urban Development grant which allows 1% of agency overhead. Overall, this budget is a 2.0% increase above the FY 2015 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	121.00	0	11,123,000	44,100	11,167,100
Removal of One-Time Expenditures	0.00	0	(377,400)	(400)	(377,800)
FY 2016 Base	121.00	0	10,745,600	43,700	10,789,300
Benefit Costs	0.00	0	76,500	200	76,700
Inflationary Adjustments	0.00	0	16,800	200	17,000
Replacement Items	0.00	0	283,800	0	283,800
Statewide Cost Allocation	0.00	0	(1,800)	0	(1,800)
Change in Employee Compensation	0.00	0	220,400	1,200	221,600
FY 2016 Program Maintenance	121.00	0	11,341,300	45,300	11,386,600
1. Building Safety Inspector Positions	0.00	0	0	0	0
2. Fund Shift for HUD Grant	0.00	0	(40,000)	40,000	0
FY 2016 Total	121.00	0	11,301,300	85,300	11,386,600
Chg from FY 2015 Orig Approp	0.00	0	178,300	41,200	219,500
% Chg from FY 2015 Orig Approp.	0.0%		1.6%	93.4%	2.0%

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